

Program C: Marketing

Program Authorization: Const. Art. IX, Sec. 7; R.S. 56:1, et seq.; 36:601, et seq.

Program Description

The purpose of the Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	672,379	763,694	1,043,694	1,005,998	989,610	(54,084)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	66,310	100,000	123,439	100,000	100,000	(23,439)
TOTAL MEANS OF FINANCING	\$738,689	\$863,694	\$1,167,133	\$1,105,998	\$1,089,610	(\$77,523)
EXPENDITURES & REQUEST:						
Salaries	\$157,522	\$173,266	\$173,266	\$176,062	\$172,617	(\$649)
Other Compensation	1,053	16,400	16,400	16,400	16,400	0
Related Benefits	33,830	40,945	40,945	49,702	49,702	8,757
Total Operating Expenses	336,033	284,583	557,743	564,994	552,051	(5,692)
Professional Services	102,858	163,556	163,556	163,556	163,556	0
Total Other Charges	87,398	166,944	197,223	123,784	123,784	(73,439)
Total Acq. & Major Repairs	19,995	18,000	18,000	11,500	11,500	(6,500)
TOTAL EXPENDITURES AND REQUEST	\$738,689	\$863,694	\$1,167,133	\$1,105,998	\$1,089,610	(\$77,523)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
TOTAL	4	4	4	4	4	0

SOURCE OF FUNDING

This program is funded with Statutory Dedications derived from fees, mineral royalties, licenses, etc. The Statutory Dedications are as follows: the Shrimp Marketing and Promotion Account created by Act 772 of 1999, the Seafood Promotion and Marketing Fund created by Act 230 of 1984, and the Oyster Development Fund, created by Act 448 of 1995. (Per R.S. 39:36. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal funds are provided from the U.S. Department of Commerce, National Marine Fisheries Service to improve management of shrimp resources of the Ponchartrain basin through habitat improvement and fishing community assistance.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Conservation Fund	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Shrimp Marketing and Promotion Account	\$52,330	\$75,000	\$175,000	\$175,000	\$175,000	\$0
Seafood Promotion and Marketing Fund	\$447,974	\$466,619	\$556,619	\$568,923	\$552,535	(\$4,084)
Oyster Development Fund	\$172,075	\$172,075	\$262,075	\$262,075	\$262,075	\$0

MAJOR FINANCIAL CHANGES

\$0	\$863,694	4	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$23,439	0	Carryforward of Federal funds for a multi-year contract with Loyola University to develop markets and guidelines for seafood promotion
\$0	\$280,000	0	To promote Louisiana seafood over imports
\$0	\$1,167,133	0	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$531	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$2,748	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$11,500	0	Acquisitions & Major Repairs
\$0	(\$18,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$23,439)	0	Non-Recurring Carry Forwards
\$0	(\$3,445)	0	Attrition Adjustment
\$0	\$2,582	0	Group Insurance Adjustment
\$0	(\$50,000)	0	Other Non-Recurring Adjustments - amendment for Charter Boat Association for Recreational Fishing Development Board
\$0	\$1,089,610	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,089,610	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,089,610	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$50,113	Beuerman Miller Group - issue identification and handling for Oyser Task Force
\$20,000	Deveney Communications - marketing plan for seafood promotion
\$15,000	Kaare Johnson - commercials for shrimp marketing program
\$5,000	John Boto - Promotion of La Seafood through ads
\$73,443	To be assigned - for various promotional items and events promoting the increase of eating seafood from Louisiana
\$163,556	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$100,000	Loyola University - Pont Shrimp Grant - develop markets and guidelines for the Seafood Industry to aid harvesting
\$6,840	Office of Telecommunications - telephone service
\$2,000	Commercials for shrimp
\$2,000	Analysis of oysters
\$2,600	Redesign and enhance oyster website
\$5,000	Redesign and enhance the Seafood Promotion Board's website
\$5,344	Perkinsus marinus evaluation
\$123,784	SUB-TOTAL INTERAGENCY TRANSFERS
\$123,784	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$11,500 Replace 2 outdated computers and office furniture.

\$11,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS